

2008 Budget

	PAGE NO.	2007	2008	INCREASE / DECREASE
GENERAL GOVERNMENT				
COUNCIL (110)	5	63,050	123,780	60,730
ADMINISTRATION (120)	6	(198,212)	(50,498)	147,714
		-		0
COMMITTEES OF COUNCIL (101)	9	3,600	3,600	0
PROTECTION TO PERSONS PROPERTY				
BUILDING DEPT (210)	10	36,416	35,782	-634
BY-LAW ENFORCEMENT (215)	11	29,921	30,278	357
POLICE SERVICE BD (239)	12	(1,600)	(1,600)	0
POLICE (240)	12	903,582	919,209	15,627
COMMUNITY POLICING (241)	13	2,121	2,054	-67
CROSS GUARD (242)	14	2,410	3,470	1,060
ANIMAL CONTROL (250)	14	800	300	-500
FENCE VIEWERS (270)	14	-	-	0
LIVESTOCK (280)	14	1,250	1,250	0
OTHER (299)	15	51,726	55,043	3,317
FIRE DEPT (235)	16	313,122	288,666	-24,456
CEMC/EOC (238)	17	19,473	24,603	5,130
PUBLIC WORKS				
ADMINISTRATION (310)	18	389,280	(169,111)	-558,391
MAINTENANCE (311-398)	20	709,760	904,562	194,802
STORM SEWERS (323)	20	-	-	0
SIDEWALKS (324)	21	-	-	0
CONSTRUCTION (400)	27	346,000	507,500	161,500
PUBLIC WORKS FLEET (509-588)	35	-	-	0
STREET LIGHTING (290-291)	41	-	-	0
		-		0
ENVIRONMENTAL SERVICES				
WASTE MENAGEMENT (596)	46	9,400	5,400	-4,000

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		-		0
COMMITTEES		-		0
BIA (615)	47	21,320	21,320	0
CEMETERIES (610-612)	48	5,311	5,306	-5
HERTIAGE CRAMAHE (630)	50	1,950	1,450	-500
GRANTS FROM COUNCIL				
GRANTS (644)	51	88,080	36,945	-51,135
PARKS & RECREATION				
COMMUNITY SERVICES (651)	52	175,033	181,823	6,790
PARKS & REC PROGRAMS (652-662)	54	144,860	137,366	-7,494
SKATE BOARD PARK (666)		-	-	0
CANTEEN (663)	57	(2,830)	-	2,830
BAR/BANQUET (664)	58	20,661	26,000	5,339
THE KEELER CENTRE (665)	59	72,425	49,266	-23,159
THE KEELER CENTRE LOAN (667)	60	306,847	200,586	-106,261
TOURISM/PROMOTION (669)	61	59,990	75,309	15,319
TOWNSHIP FACILITIES (601)	63	142,785	95,081	-47,704
ZAMBONI (602)	70	5,000	-	-5,000
LIBRARY/CAP				
LIBRARY TOWNSHIP LEVY (675)	71	148,993	133,016	-15,977
CAP TOWNSHIP LEVY (686)	73	7,930	5,630	-2,300
PLANNING				
PLANNING (720)	74	54,432	55,614	1,182
ECONOMIC DEVELOPMENT (721)	75	26,454	27,992	1,538
COLBORNE CREEK DEVELOP (722)	75	-	-	0
INDUSTRIAL PARK DEVELOPMENT (724)	76	-	247,267	247,267

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TOTAL NET EXPEND/REV		3,961,340	3,984,259	22,919
		-		0
REVENUES (UNASSIGNED)		-		0
911 SIGNS RECOVERALBE	1	(500)	(500)	0
PAYMENT IN LIEU	4	(33,300)	(33,300)	0
SUPPLEMENTARY BILLING	1	(70,000)	(20,000)	50,000
TAX WRITE-OFFS	1	15,000	15,000	0
INVESTMENT INCOME/PENALTIES	4	(105,000)	(110,000)	-5,000
TOTAL REVENUES		-193,800	-148,800	45,000
TOTAL \$ TO LEVY		3,767,540	3,835,459	67,919